

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,557.4	1,568.8	0.0	1,568.8	1,595.0	0.0	0.0	0.0	1,595.0	26.2	1.7 %
Appropriation Total	1,557.4	1,568.8	0.0	1,568.8	1,595.0	0.0	0.0	0.0	1,595.0	26.2	1.7 %
Administration and Support											
Recruitment and Retention	733.0	743.3	0.0	743.3	766.2	0.0	0.0	0.0	766.2	22.9	3.1 %
Office of the Commissioner	1,077.6	1,087.4	0.0	1,087.4	1,139.8	0.0	0.0	0.0	1,139.8	52.4	4.8 %
Administrative Services	4,513.2	4,421.9	0.0	4,421.9	4,549.7	0.0	0.0	0.0	4,549.7	127.8	2.9 %
Information Technology MIS	3,934.8	2,417.0	0.0	2,417.0	2,484.2	0.0	0.0	0.0	2,484.2	67.2	2.8 %
Research and Records	822.0	840.6	0.0	840.6	878.3	0.0	0.0	0.0	878.3	37.7	4.5 %
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0	289.9	0.0	
Appropriation Total	11,370.5	9,800.1	0.0	9,800.1	10,108.1	0.0	0.0	0.0	10,108.1	308.0	3.1 %
Population Management											
Pre-Trial Services	10,543.2	10,727.5	0.0	10,727.5	11,108.7	0.0	0.0	0.0	11,108.7	381.2	3.6 %
Correctional Academy	1,448.6	1,474.4	0.0	1,474.4	1,523.6	0.0	0.0	0.0	1,523.6	49.2	3.3 %
Institution Director's Office	16,778.3	1,991.5	0.0	1,991.5	2,052.7	0.0	0.0	0.0	2,052.7	61.2	3.1 %
Classification and Furlough	1,162.1	1,191.8	0.0	1,191.8	1,248.2	0.0	0.0	0.0	1,248.2	56.4	4.7 %
Out-of-State Contractual	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	
Inmate Transportation	3,460.3	3,515.6	0.0	3,515.6	3,615.7	0.0	0.0	0.0	3,615.7	100.1	2.8 %
Point of Arrest	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0	628.7	0.0	
Anchorage Correctional Complex	20,198.6	19,624.2	0.0	19,624.2	18,701.3	0.0	0.0	0.0	18,701.3	-922.9	-4.7 %
Anvil Mtn Correctional Center	6,598.2	6,758.7	0.0	6,758.7	7,082.0	0.0	0.0	0.0	7,082.0	323.3	4.8 %
Combined Hiland Mtn Corr Ctr	14,330.9	14,677.0	0.0	14,677.0	15,324.0	0.0	0.0	0.0	15,324.0	647.0	4.4 %
Fairbanks Correctional Center	12,125.2	12,423.6	0.0	12,423.6	12,969.5	0.0	0.0	0.0	12,969.5	545.9	4.4 %
Goose Creek Correctional Center	41,080.5	42,047.2	0.0	42,047.2	43,814.4	0.0	0.0	0.0	43,814.4	1,767.2	4.2 %
Ketchikan Correctional Center	4,781.5	4,898.1	0.0	4,898.1	5,119.2	0.0	0.0	0.0	5,119.2	221.1	4.5 %
Lemon Creek Correctional Ctr	10,106.1	10,340.0	0.0	10,340.0	10,785.7	0.0	0.0	0.0	10,785.7	445.7	4.3 %
Mat-Su Correctional Center	6,535.1	6,701.5	0.0	6,701.5	7,013.3	0.0	0.0	0.0	7,013.3	311.8	4.7 %
Palmer Correctional Center	16,348.9	15,435.7	0.0	15,435.7	15,930.7	0.0	0.0	0.0	15,930.7	495.0	3.2 %
Spring Creek Correctional Ctr	24,241.5	24,767.2	0.0	24,767.2	25,749.2	0.0	0.0	0.0	25,749.2	982.0	4.0 %

Computed Column Definitions: [4]=[2]+[3]

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Population Management (continued)											
Wildwood Correctional Center	15,236.3	15,593.1	0.0	15,593.1	16,274.0	0.0	0.0	0.0	16,274.0	680.9	4.4 %
Yukon-Kuskokwim Corr Center	8,517.6	8,715.4	0.0	8,715.4	9,100.8	0.0	0.0	0.0	9,100.8	385.4	4.4 %
Prob & Parole Directors Office	712.8	722.7	0.0	722.7	748.9	0.0	0.0	0.0	748.9	26.2	3.6 %
Pt MacKenzie Correctional Farm	4,271.7	4,356.9	0.0	4,356.9	4,542.4	0.0	0.0	0.0	4,542.4	185.5	4.3 %
Statewide Probation and Parole	18,320.5	18,719.1	0.0	18,719.1	18,764.9	0.0	0.0	0.0	18,764.9	45.8	0.2 %
Regional and Community Jails	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0	0.0	7,000.0	0.0	
Parole Board	1,872.6	1,901.3	0.0	1,901.3	1,971.9	0.0	0.0	0.0	1,971.9	70.6	3.7 %
Appropriation Total	246,599.2	234,511.2	0.0	234,511.2	241,369.8	0.0	0.0	0.0	241,369.8	6,858.6	2.9 %
Electronic Monitoring											
Electronic Monitoring	3,305.3	3,809.8	0.0	3,809.8	2,302.9	0.0	0.0	0.0	2,302.9	-1,506.9	-39.6 %
Appropriation Total	3,305.3	3,809.8	0.0	3,809.8	2,302.9	0.0	0.0	0.0	2,302.9	-1,506.9	-39.6 %
Community Residential Centers											
Community Residential Centers	16,812.4	20,787.4	0.0	20,787.4	17,987.4	0.0	0.0	0.0	17,987.4	-2,800.0	-13.5 %
Appropriation Total	16,812.4	20,787.4	0.0	20,787.4	17,987.4	0.0	0.0	0.0	17,987.4	-2,800.0	-13.5 %
Health and Rehab Services											
Health & Rehab Director's Office	1,009.5	1,031.8	0.0	1,031.8	1,075.6	0.0	0.0	0.0	1,075.6	43.8	4.2 %
Physical Health Care	56,067.9	61,541.2	0.0	61,541.2	61,340.2	0.0	0.0	0.0	61,340.2	-201.0	-0.3 %
Behavioral Health Care	9,532.5	9,680.5	0.0	9,680.5	10,055.6	0.0	0.0	0.0	10,055.6	375.1	3.9 %
Substance Abuse Treatment Pgm	5,451.2	5,459.9	0.0	5,459.9	5,477.0	0.0	0.0	0.0	5,477.0	17.1	0.3 %
Sex Offender Management Program	2,993.7	3,005.5	0.0	3,005.5	3,036.4	0.0	0.0	0.0	3,036.4	30.9	1.0 %
Domestic Violence Program	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0	175.0	0.0	
Reentry Unit	746.1	756.1	0.0	756.1	784.7	0.0	0.0	0.0	784.7	28.6	3.8 %
Appropriation Total	75,975.9	81,650.0	0.0	81,650.0	81,944.5	0.0	0.0	0.0	81,944.5	294.5	0.4 %
Offender Habilitation											
Education Programs	812.2	818.5	0.0	818.5	835.2	0.0	0.0	0.0	835.2	16.7	2.0 %
Vocational Education Programs	606.0	606.0	0.0	606.0	606.0	0.0	0.0	0.0	606.0	0.0	

Computed Column Definitions: [4]=[2]+[3]

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Offender Habilitation (continued)											
Appropriation Total	1,418.2	1,424.5	0.0	1,424.5	1,441.2	0.0	0.0	0.0	1,441.2	16.7	1.2 %
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	501.3	0.0	501.3	504.9	0.0	0.0	0.0	504.9	3.6	0.7 %
Appropriation Total	501.3	501.3	0.0	501.3	504.9	0.0	0.0	0.0	504.9	3.6	0.7 %
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	0.0	11,662.6	0.0	
Appropriation Total	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	0.0	11,662.6	0.0	
Agency Total	369,202.8	365,715.7	0.0	365,715.7	368,916.4	0.0	0.0	0.0	368,916.4	3,200.7	0.9 %
Funding Summary											
Unrestricted General (UGF)	339,285.9	349,352.4	0.0	349,352.4	351,671.5	0.0	0.0	0.0	351,671.5	2,319.1	0.7 %
Designated General (DGF)	29,916.9	16,363.3	0.0	16,363.3	17,244.9	0.0	0.0	0.0	17,244.9	881.6	5.4 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]